



# FY 2012 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
<b>1741 - CVP, Shasta Division (NC-100)</b>													
<b>1741 - A10 - Water &amp; Energy Management &amp; Development</b>													
530	Water Service And Repayment Contracts	W	2	Yes	NC-100	Robertson	100	243	250	259	266	273	277
532	Water Conservation	C	2	No	NC-100	Robertson	-	125	129	133	137	141	144
533	Water Quality Monitoring	W	2	Yes	NC-100	Wisniewski	28	121	122	124	129	133	136
689	Shasta Enlargement Studies	0	2	No	NC-100	Garcia	-	-	-	-	5,000	-	-
*1106	Water Quality/Flooding/Conjunctive Use	W	2	No	NC-100	Matanga	-	320	320	-	-	-	-
2656	Shasta Enlargement Project	0	3	No	NC-100	Chow	-	500	-	-	-	-	-
<b>A10 - Approp Subtotal:</b>							<b>128</b>	<b>1,309</b>	<b>821</b>	<b>516</b>	<b>5,532</b>	<b>547</b>	<b>557</b>
<b>1741 - A20 - Land Management &amp; Development</b>													
534	Hazardous Materials Management Program	L	2	Yes	NC-100	Varnier	25	100	100	100	100	100	100
761	Land Management Activities	L	2	Yes	NC-100	Hobbs	25	108	109	112	113	114	117
<b>A20 - Approp Subtotal:</b>							<b>50</b>	<b>208</b>	<b>209</b>	<b>212</b>	<b>213</b>	<b>214</b>	<b>217</b>
<b>1741 - A30 - Fish &amp; Wildlife Management &amp; Development</b>													
537	Clear Creek Restoration	F	2	No	NC-100	DeStaso III	-	251	265	270	282	375	381
<b>A30 - Approp Subtotal:</b>							<b>-</b>	<b>251</b>	<b>265</b>	<b>270</b>	<b>282</b>	<b>375</b>	<b>381</b>
<b>1741 - A40 - Facilities Operation</b>													
545	Shasta Dam	N	1	Yes	NC-100	Bader	1,995	2,331	2,390	2,451	2,510	2,571	2,578
548	Coleman National Fish Hatchery O&M	G	1	Yes	NC-100	DeStaso III	4,625	6,029	6,237	6,455	6,678	6,879	7,084
551	Apprentice Training	P	1	Yes	NC-100	Bader	600	650	650	650	650	650	650
997	Hydrilla Detection And Eradication Project	N	2	No	NC-100	Pederson	6	6	6	6	6	6	7
<b>A40 - Approp Subtotal:</b>							<b>7,226</b>	<b>9,016</b>	<b>9,283</b>	<b>9,562</b>	<b>9,844</b>	<b>10,106</b>	<b>10,319</b>
<b>1741 - A50 - Facilities Maintenance &amp; Rehabilitation</b>													
553	Life Safety Code	M	2	Yes	NC-100	Morris	150	300	300	300	300	300	300
831	A D M S Accessibility Corrective Actions	M	2	Yes	NC-100	Morris	500	500	500	500	500	500	500
<b>A50 - Approp Subtotal:</b>							<b>650</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>1741 - U40 - Facilities Operation</b>													
549	Keswick Powerplant	P	1	Yes	NC-100	Bader	1,525	1,470	1,511	1,552	1,593	1,625	1,634
550	Shasta Powerplant	P	1	Yes	NC-100	Bader	5,225	4,992	5,138	5,282	5,428	5,572	5,581
552	Keswick Dam	P	1	Yes	NC-100	Bader	1,180	1,018	1,046	1,074	1,102	1,129	1,134
<b>U40 - Approp Subtotal:</b>							<b>7,930</b>	<b>7,480</b>	<b>7,695</b>	<b>7,908</b>	<b>8,123</b>	<b>8,326</b>	<b>8,349</b>
<b>1741 - Project Subtotal:</b>							<b>15,984</b>	<b>19,064</b>	<b>19,073</b>	<b>19,268</b>	<b>24,794</b>	<b>20,368</b>	<b>20,623</b>
<b>Report Total:</b>							<b>15,984</b>	<b>19,064</b>	<b>19,073</b>	<b>19,268</b>	<b>24,794</b>	<b>20,368</b>	<b>20,623</b>

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
						A10 - Approp Subtotal:	128	1,309	821	516	5,532	547	557
						A20 - Approp Subtotal:	50	208	209	212	213	214	217
						A30 - Approp Subtotal:	-	251	265	270	282	375	381
						A40 - Approp Subtotal:	7,226	9,016	9,283	9,562	9,844	10,106	10,319
						A50 - Approp Subtotal:	650	800	800	800	800	800	800
						U40 - Approp Subtotal:	7,930	7,480	7,695	7,908	8,123	8,326	8,349
						Report Total:	15,984	19,064	19,073	19,268	24,794	20,368	20,623



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Service And Repayment Contracts	<b>Activity ID:</b>	530
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

This activity involves the administration of ten water service contracts, two water exchange contracts, and one repayment contract. The contractors include Bella Vista WD, Centerville CSD, Clear Creek CSD, City of Redding, City of Shasta Lake, Forest Service, McConnell Foundation, Mountain Gate CSD, Shasta CSD, and Shasta County Water Agency. Activities include the collection and accounting for revenues to the Reclamation and Restoration Funds; processing requests for contract amendments, water transfers, annexations, detachments, and changes in points of diversion and purposes of use; collecting annual crop reports; and drafting and commenting on environmental documents related to the aforementioned contract activities.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

Reclamation may not be able to fulfill its contractual obligations. Revenue due the United States for water provided to the contractors may not be collected.

### **Activity Authorization:**

P.L. 102-575, Reclamation Projects Authorization and Adjustment Act of 1992, Title XXXIV, October 30, 1992, the Reclamation Act of 1902 and the Reclamation Project Act of 1939.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	150	155	160	163	165
2500	Other Services	5	5	5	6	6
2600	Supplies & Materials	5	5	5	6	6
8126	Regional Indirect Cost	45	47	48	49	50
8128	Office Indirect Cost	45	47	48	49	50
<b>Total Federal Estimate:</b>		<b>250</b>	<b>259</b>	<b>266</b>	<b>273</b>	<b>277</b>
<b>Total Estimate:</b>		<b>250</b>	<b>259</b>	<b>266</b>	<b>273</b>	<b>277</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Conservation	<b>Activity ID:</b>	532
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1C

This activity involves establishing criteria and reviewing for updating every 3 years, and annually administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA), Section 3405 of Public Law 102-575, the Central Valley Project Improvement Act (CVPIA), and water service and repayment contracts. Assistance is provided to contractors in the water conservation planning process. Contractors' plans and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to contractors for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

Reclamation would not be able to accomplish the encouragement, planning, criteria development and review requirements of the RRA, the CVPIA, and water service, repayment, exchange and Sacramento River settlement contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Area level Field Services Program is entirely dependent on funding through Reclamations Area Office budget, while the cost-share assistance grants are being funded through Regional Office funding sources. Reduced funding will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water management efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

### **Activity Authorization:**

Public Law 102-575, Title 34; 3405; Public Law 97-293 (RRA)



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	76	78	80	82	83
2100	Total Travel	2	2	2	2	2
2500	Other Services	1	1	1	1	2
2600	Supplies & Materials	2	2	2	2	3
8126	Regional Indirect Cost	24	25	26	27	27
8128	Office Indirect Cost	24	25	26	27	27
<b>Total Federal Estimate:</b>		<b>129</b>	<b>133</b>	<b>137</b>	<b>141</b>	<b>144</b>
<b>Total Estimate:</b>		<b>129</b>	<b>133</b>	<b>137</b>	<b>141</b>	<b>144</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Quality Monitoring	<b>Activity ID:</b>	533
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

Satellite telemetry continuous monitoring stations located on the Sacramento, McCloud, and Pit rivers are calibrated, maintained, repaired, and/or replaced. Data is reported and collected for water quality parameters (particularly temperature) to determine compliance with current water quality standards, statutes, regulations, plans, and/or policies and to provide data for trend analysis and historical comparisons. Conduct water quality tests in Shasta Reservoir and from the Shasta Dam Powerplant. Maintain quality controls/assurances on data and related equipment.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

Fish Mitigation and Required Action. Endangered and threatened salmon and steelhead populations would be harmed. Compliance requirements under the CVPIA, ESA, California Water Rights Order 90-5, California Regional Water Quality Control Board Order 93-010, and the California Basin Plan would not be met. Water management for Shasta and Keswick dams would not be fully achieved without precise real time water quality reporting systems.

### **Activity Authorization:**

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935. Title XXXIV, Reclamation Projects Authorization and Adjustment Act; Central Valley Project Improvement Act of October 30, 1992; P.L. 93-205, Endangered Species Act of 1973; California State Water Resources Control Board Order 90-5; California Water Code, section 13240, Basin Plans supported by the Clean Water Act.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	62	63	64	65	66
2500	Other Services	8	8	9	9	10
2600	Supplies & Materials	12	12	13	13	15
3100	Equipment	2	3	3	4	5
8126	Regional Indirect Cost	19	19	20	21	20
8128	Office Indirect Cost	19	19	20	21	20
<b>Total Federal Estimate:</b>		<b>122</b>	<b>124</b>	<b>129</b>	<b>133</b>	<b>136</b>
<b>Total Estimate:</b>		<b>122</b>	<b>124</b>	<b>129</b>	<b>133</b>	<b>136</b>





## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Water Quality/Flooding/Conjunctive Use	<b>Activity ID:</b>	1106
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A1W

The purpose of this project is to provide an improved modeling tool to better assist Reclamation managers in managing the water resources within our Region. Reclamation managers face the challenge of balancing water supply, water quality, and ecosystem health needs daily. This modeling package will assist Reclamation managers with valuable analysis of management options under various hydrologic scenarios, as well as the evaluation of different conjunctive use strategies.

Conjunctive use of surface and subsurface water resources is increasingly becoming an important component of the optimal management of limited water resources. The potential impacts of long-term phenomena, such as prolonged droughts, greatly exacerbate the challenges of sustainable water-resource management and also the necessity of conjunctive use strategies. The drought effect will lead to reduction of snowpack over the Sierra-Nevada Mountains. The current surface reservoirs are unlikely to compensate for all the lost storage from the reduced snowpack. Consequently, a critical element in adaptation to prolonged droughts will be an increased reliance on artificial recharge of aquifers or water banking during wet periods.

A robust numerical model, HydroGeoSphere, has recently been developed by HydroGeoLogic Inc., University of Waterloo, Laval University and Bureau of Reclamation for conjunctive analysis of flow and transport processes in surface/subsurface water systems.

Enhancements are being considered for incorporation into HydroGeoSphere. They include snowmelt; extension of temperature (heat) transport to all domains; dissolved oxygen (DO) and nutrient/contaminant transport; reactions and sediment transport. The snowmelt processes through their impact on water temperature are important in addressing ecological impacts.

At the moment, HydroGeoSphere can simulate heat transport in the subsurface water only. Extension of the heat transport equation to the surface domain will greatly expand its capability to address temperature sensitive issues such as health of fish and other ecological indicators.

Dissolved oxygen and major nutrients and contaminants, including metals from the Western Shasta Mining District, are among the water quality characteristics to be considered. The transport equations that describe the physical transport and mixing of these components are already in the model. There is, therefore, a need to focus on incorporating reaction modules that account for the biochemical interactions between the components, including denitrification, fixation/sequestration due to biological growth, and associated oxygen depletion.

Sediment transport follows mass transport equation in that sediments are transported via the mechanisms of advection and dispersion. The source/sink terms for sediments (erosion and deposition) are functions of the flow velocity, turbulence, particle size and type. These functions will be included in the surface water flow (2-D) and channel flow (1-D) domains to accommodate interactions with a wide variety of cohesive and non-cohesive sediments within and among the surface-water regimes. Kinetic or equilibrium adsorption of contaminants to sediments will also be incorporated to include effects of adsorbed chemicals on the suspended sediment load as a dominant transport mechanism for contaminants.

MP-700 will work collaboratively with the Northern California Area Office to develop a valuable numerical tool for addressing issues related to water supply reliability, water quality, and ecological health.

### **Explanation Change from PFY:**

New Start

### **Impact(s) if Unfunded:**

Lack of appropriate model for water quality and conjunctive use of surface and subsurface water.

### **Activity Authorization:**



# FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	200	-	-	-	-
8126	Regional Indirect Cost	60	-	-	-	-
8128	Office Indirect Cost	60	-	-	-	-
Total Federal Estimate:		320	-	-	-	-
Total Estimate:		320	-	-	-	-



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Hazardous Materials Management Program	<b>Activity ID:</b>	534
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Handle, collect, characterize, store, and/or dispose of hazardous materials and wastes throughout the Northern California Area Office (NCAO). RCRA mandates a "cradle to grave" responsibility for hazardous waste. RCRA and State regulations contain requirements regarding the proper labeling, storage, handling, and ongoing disposal of hazardous wastes, and Reclamation facilities are generators of waste including solvents, used oil, paints and thinners, oily rags, pesticides, toner, and laboratory chemicals, etc. Updates and revisions of Spill Prevention control and countermeasure plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, characterize, and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.

### Explanation Change from PFY:

### Impact(s) if Unfunded:

If not fully funded, Reclamation may face fines and penalties for failure to properly manage hazardous materials and waste. Failing to manage hazardous materials and waste may endanger water resources, the environment and public health.

### Activity Authorization:

Updates and revisions of Spill Prevention control and Countermeasure Plans are required every three years for most Mid-Pacific Regional facilities as mandated by the CWA. Investigate, characterize, and clean up hazardous waste sites throughout the NCAO. Determination of hazardous waste and cleanup of contaminated sites is required under RCRA and CERCLA.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	22	22	22	22	22
2500	Other Services	33	33	33	33	33
2600	Supplies & Materials	31	31	31	31	31
8126	Regional Indirect Cost	7	7	7	7	7
8128	Office Indirect Cost	7	7	7	7	7
<b>Total Federal Estimate:</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Estimate:</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Land Management Activities	<b>Activity ID:</b>	761
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A2L

Activities include issuance and administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

If not fully funded, lands will not be properly administered and subject to trespass, misuse, vandalism, illegal dumping of trash, and/or hazardous waste.

**Activity Authorization:**

Reclamation Act of 1902 and the Reclamation Project Act of 1939



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	61	62	63	64	65
2500	Other Services	6	6	6	6	6
2600	Supplies & Materials	6	6	6	6	6
8126	Regional Indirect Cost	18	19	19	19	20
8128	Office Indirect Cost	18	19	19	19	20
<b>Total Federal Estimate:</b>		<b>109</b>	<b>112</b>	<b>113</b>	<b>114</b>	<b>117</b>
<b>Total Estimate:</b>		<b>109</b>	<b>112</b>	<b>113</b>	<b>114</b>	<b>117</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Clear Creek Restoration	<b>Activity ID:</b>	537
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A3F

Clear Creek Restoration (Restoration) is mandated under the Central Valley Project Improvement Act (CVPIA), Public Law 102-575, Section 3406(b)(12). The goal of the Restoration is to restore Chinook salmon and steelhead habitat downstream of Whiskeytown Dam. In addition, Reclamation is required to implement terms and conditions for Clear Creek contained in the National Marine Fisheries Service Biological Opinion for the Long-Term Central Valley Project and State Water Project Operations and Criteria Plan (OCAP BO).

Currently, Restoration is focusing on improving the quantity and quality of spawning habitat for spring-run Chinook salmon and steelhead, both listed as threatened under the federal Endangered Species Act (ESA). Clear Creek has a high potential of increasing spring-run Chinook salmon and steelhead populations, which could contribute to the recovery and de-listing of these fish. Increasing populations and de-listing may increase Reclamation's operational flexibility of dams, diversions, and pumping plants in the Central Valley.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

If unfunded, Reclamation will not meet obligations of the CVPIA or the terms and conditions and reasonable and prudent measures in the OCAP BO.

### **Activity Authorization:**

Central Valley Project Improvement Act, Public Law 102-575, Section 3406(b)(12).



# FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	65	65	70	75	77
2500	Other Services	160	165	170	250	258
8126	Regional Indirect Cost	20	20	21	25	23
8128	Office Indirect Cost	20	20	21	25	23
Total Federal Estimate:		265	270	282	375	381
Total Estimate:		265	270	282	375	381





## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Shasta Dam	<b>Activity ID:</b>	545
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Operations and maintenance of the Shasta Dam structure, outlet facilities, and associated control, stream gauges, and other monitoring equipment. Administration of the Safety of Dams program.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

The reliability of this facility is essential to the water operations of the Central Valley Project (CVP) and the Sacramento River. The Shasta Dam provides flood control, agricultural and municipal water supplies, fishery mitigation, and temperature control flows in support of the Endangered Species Act in the Sacramento River. Failure to properly maintain and operate this structure will impair these capabilities allowing degradation of the structure and its installed equipment.

**Activity Authorization:**

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	960	985	1,010	1,035	1,040
121H	OWCP	130	130	130	130	130
2100	Total Travel	15	15	15	15	15
2300	Rent Comm & Util	20	20	20	20	20
2500	Other Services	497	512	527	542	542
2600	Supplies & Materials	177	182	187	192	192
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	288	296	303	311	312
8128	Office Indirect Cost	288	296	303	311	312
<b>Total Federal Estimate:</b>		<b>2,390</b>	<b>2,451</b>	<b>2,510</b>	<b>2,571</b>	<b>2,578</b>
<b>Total Estimate:</b>		<b>2,390</b>	<b>2,451</b>	<b>2,510</b>	<b>2,571</b>	<b>2,578</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Coleman National Fish Hatchery O&M	<b>Activity ID:</b>	548
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4G

Coleman National Fish Hatchery (Coleman) was constructed in the early 1940s to mitigate for lost anadromous fish habitat resulting from the construction of Keswick and Shasta Dams. Under a 1993 Interagency Agreement, between Reclamation and the U.S. Fish and Wildlife Service (FWS), Reclamation agreed, in part, to fund all applicable hatchery costs including operation and maintenance, rehabilitation of existing facilities, and the cost of any additional mitigation facilities.

Reclamation provides funding to the FWS, through an Interagency Agreement, for the operation and maintenance of Coleman. In addition to funding Coleman, funds are also provided for the operation and maintenance of the Livingston Stone National Fish Hatchery (Livingston Stone) and related hatchery evaluations conducted by the California-Nevada Fish Health Center (CA/NV FHC) and the Northern Central Valley Fish and Wildlife Office, Red Bluff (RBFOW). Coleman produces fall-run and late fall-run Chinook salmon and federal Endangered Species Act (ESA) listed as threatened Central Valley steelhead. Livingston Stone produces federal ESA listed as endangered Sacramento River winter-run Chinook salmon.

### **Explanation Change from PFY:**

Operation and maintenance costs at Coleman continue to increase at a rate faster than inflation. This is a direct result of additional staff needed to operate and maintain the new barrier weir/fish ladder and water intake systems.

### **Impact(s) if Unfunded:**

If unfunded or partially funded, Reclamation will not meet its legally mandated mitigation responsibilities. Decreased Coleman production could negatively impact ocean (i.e., commercial) and sport fisheries.

### **Activity Authorization:**

The Central Valley Project was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	170	175	180	185	191
4100	Grants & Coop Agreemts	5,965	6,174	6,390	6,582	6,779
8126	Regional Indirect Cost	51	53	54	56	57
8128	Office Indirect Cost	51	53	54	56	57
<b>Total Federal Estimate:</b>		<b>6,237</b>	<b>6,455</b>	<b>6,678</b>	<b>6,879</b>	<b>7,084</b>
<b>Total Estimate:</b>		<b>6,237</b>	<b>6,455</b>	<b>6,678</b>	<b>6,879</b>	<b>7,084</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Apprentice Training	<b>Activity ID:</b>	551
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A4P

Funding is required to train new apprentices in various journeymen trades, as needed, to operate and maintain the Shasta Division. The goal is to maintain a highly skilled work force.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Lack of funding will result in a significant loss of skilled journeymen throughout the project. This loss will have a major impact in our ability to efficiently operate and maintain reliable facilities.

**Activity Authorization:**

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

		Breakdown by Object Code				
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	350	350	350	350	350
2100	Total Travel	40	40	40	40	40
2500	Other Services	40	40	40	40	40
8126	Regional Indirect Cost	110	110	110	110	110
8128	Office Indirect Cost	110	110	110	110	110
<b>Total Federal Estimate:</b>		<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>
<b>Total Estimate:</b>		<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Hydrilla Detection And Eradication Project	<b>Activity ID:</b>	997
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	No
<b>Description of Activity:</b>		<b>Fund:</b>	A4N

Hydrilla verticillata (hydrilla) is one of several aquatic nuisance species that adversely affects water quality and deliverability if allowed to become established in water conveyance systems. Hydrilla and other aquatic nuisance species, such as parrot feather, Eurasian milfoil, and water hyacinth, grow into dense mats in or above the water column and impede water flow and light transmission. This results in loss of essential native vegetation, destruction of fish and wildlife habitats, degradation of water quality, alteration in fish predator-prey relationships, and a decrease in dissolved oxygen concentration that can lead to massive fish kills.

Dense infestations of aquatic nuisance species prevent the use of water systems for industrial, agricultural, domestic, and recreational purposes by clogging rivers, streams, canals, ditches, and intakes, reducing their capacity, and preventing the timely delivery of water to customers.

This activity is to protect Reclamation's water storage and conveyance systems by detecting, controlling, and eradicating hydrilla and other aquatic nuisance species.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

Without a project to detect and eradicate pernicious aquatic weeds, environmental damage would occur, and Reclamation's ability to deliver water and meet contracts would be impeded. The result could be substantial economic loss.

### **Activity Authorization:**

Plant Protection Act, P.L. 106-224

Noxious Weed Control and Eradication Act, P.L. 108-412



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
2500	Other Services	6	6	6	6	7
	<b>Total Federal Estimate:</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>
N/F	Non-Federal Cost Share	2,050	2,050	2,050	2,050	2,050
	<b>Total Non-Federal Cost Share:</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>
	<b>Total Estimate:</b>	<b>2,056</b>	<b>2,056</b>	<b>2,056</b>	<b>2,056</b>	<b>2,057</b>

**Object Code Description:**

2500: 1 service contract





## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Life Safety Code	<b>Activity ID:</b>	553
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	A5M

Funds will be utilized to continue the abatement of Life Safety Code deficiencies identified by the 1996 Mid Pacific Region Life Safety Code Program Report.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Shasta Division facilities will continue to be in non-compliance with prevailing Life Safety Code Regulations

**Activity Authorization:**

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.



# FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
2500	Other Services	300	300	300	300	300
Total Federal Estimate:		300	300	300	300	300
Total Estimate:		300	300	300	300	300



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	A D M S Accessibility Corrective Actions	<b>Activity ID:</b>	831
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>	<b>Fund:</b> A5M		

Minimal facility retrofits to meet Federal accessibility standards, includes retrofitting restrooms, installing disabled parking, and providing accessible work areas.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Reclamation may not meet goals set by the President, Secretary of the Interior, and Commissioner. All Reclamation retrofits must be completed by 2010 to meet goals. Backlog of action plans with few or no retrofits.

**Activity Authorization:**

Architectural Barriers Act of 1968, P.L. 90-48; and the American with Disabilities Act of 1990, P.L. 101-336, as amended.



# FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
2500	Other Services	500	500	500	500	500
Total Federal Estimate:		500	500	500	500	500
Total Estimate:		500	500	500	500	500



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Keswick Powerplant	<b>Activity ID:</b>	549
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of the Keswick Powerplant structure, power generators, auxiliary equipment, supervisory and data acquisition equipment, communications systems, and industrial shop facilities.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Normal flows into the Sacramento River are regulated by flows through the Keswick Powerplant generators. Inability to operate the generators will necessitate bypass through the Keswick Dam river gates and will result in a significant loss of power revenue.

**Activity Authorization:**

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	695	715	735	750	755
121H	OWCP	65	65	65	65	65
2100	Total Travel	10	10	10	10	10
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	199	205	211	217	217
2600	Supplies & Materials	99	102	105	108	108
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	209	215	221	225	227
8128	Office Indirect Cost	209	215	221	225	227
<b>Total Federal Estimate:</b>		<b>1,511</b>	<b>1,552</b>	<b>1,593</b>	<b>1,625</b>	<b>1,634</b>
<b>Total Estimate:</b>		<b>1,511</b>	<b>1,552</b>	<b>1,593</b>	<b>1,625</b>	<b>1,634</b>



## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Shasta Powerplant	<b>Activity ID:</b>	550
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of the Shasta Powerplant structure, power generators, auxiliary equipment, supervisory and data acquisition equipment, communications systems, elevators, and industrial shop facilities.

**Explanation Change from PFY:**

**Impact(s) if Unfunded:**

Normal flows into the Sacramento River above Keswick are regulated by flows through the Shasta Powerplant generators. Inability to operate the generators will necessitate bypass through the Shasta Dam river outlet valves and result in a significant loss of power revenue. In addition, operation of the Temperature Control Device (TCD), which is an integral part of the Sacramento River temperature control program in support of the salmon mitigation efforts, is predicted.

**Activity Authorization:**

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	2,555	2,630	2,705	2,780	2,785
121H	OWCP	130	130	130	130	130
2100	Total Travel	25	25	25	25	25
2300	Rent Comm & Util	25	25	25	25	25
2500	Other Services	490	505	520	535	535
2600	Supplies & Materials	329	339	349	359	359
3100	Equipment	50	50	50	50	50
8126	Regional Indirect Cost	767	789	812	834	836
8128	Office Indirect Cost	767	789	812	834	836
<b>Total Federal Estimate:</b>		<b>5,138</b>	<b>5,282</b>	<b>5,428</b>	<b>5,572</b>	<b>5,581</b>
<b>Total Estimate:</b>		<b>5,138</b>	<b>5,282</b>	<b>5,428</b>	<b>5,572</b>	<b>5,581</b>





## FY 2012 - Budget Activity Plan Extract

<b>Activity Name:</b>	Keswick Dam	<b>Activity ID:</b>	552
<b>Project/Division:</b>	1741 - CVP, Shasta Division (NC-100)	<b>Subject to Reimbursement:</b>	Yes
<b>Description of Activity:</b>		<b>Fund:</b>	U4P

Operation and maintenance of the Keswick Dam structure, river gates, intake structure and stoplogs, stilling basin, Keswick Reservoir log booms, gantry crane, routine forebay dredging, emergency generator, supervisory control and data acquisition equipment, and the Keswick Fish Trap and auxiliary equipment. The RO&M and Safety of Dams programs for this facility are administered under this account also.

### **Explanation Change from PFY:**

### **Impact(s) if Unfunded:**

Keswick regulates the flow in the Sacramento River. It is a crucial facility in flood control, water delivery, and fishery mitigation programs. Keswick Fish Trap supplies broodstock for the Coleman National Fish Hatchery and is used in part to harvest the winter-run Chinook Salmon, which are listed as a Federal Endangered Species. Efficient operation of this facility is essential to the salmonid fishery mitigation efforts in the Sacramento River. In addition, Keswick Dam provides flood control and agricultural and municipal water supplies. Failure to properly maintain this structure will impair these capabilities by allowing degradation of the structure and its installed equipment.

### **Activity Authorization:**

The CVP was authorized by a finding of feasibility by the Secretary of the Interior and approved by the President on December 1, 1935.



## FY 2012 - Budget Activity Plan Extract

\*\*\*\*\* ALL DOLLARS IN THOUSANDS \*\*\*\*\*

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	443	456	469	482	485
121H	OWCP	65	65	65	65	65
2100	Total Travel	10	10	10	10	10
2300	Rent Comm & Util	10	10	10	10	10
2500	Other Services	170	175	180	185	185
2600	Supplies & Materials	67	69	71	72	72
3100	Equipment	15	15	15	15	15
8126	Regional Indirect Cost	133	137	141	145	146
8128	Office Indirect Cost	133	137	141	145	146
<b>Total Federal Estimate:</b>		<b>1,046</b>	<b>1,074</b>	<b>1,102</b>	<b>1,129</b>	<b>1,134</b>
<b>Total Estimate:</b>		<b>1,046</b>	<b>1,074</b>	<b>1,102</b>	<b>1,129</b>	<b>1,134</b>